

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

CONTACT DEPARTMENT(S):

FUND(S):

10/11/12

Parks & Recreation, Police

General Fund

SUBJECT: Approve an ordinance authorizing the reimbursement of certain fees and payment of certain costs for the City co-sponsored 2012 Fiesta del Grito de Independencia Celebration which was held on September 15, 2012

CURRENT YEAR IMPACT:

Fees Waived:

\$3,825	Rental Fees (PARD - Mexican American Cultural Center)
\$3,053	Staff Time and Labor (PARD - Mexican American Cultural Center)
\$3,804	Park Operations Staff Time and Equipment (Parks and Recreation)
\$381	Portable Restroom Rental (Parks and Recreation)
\$219	Dumpster Rental (Parks and Recreation)
\$250	Van Rentals (Parks and Recreation)
\$10	Sound Permit Fee (Parks and Recreation)
\$5,700	Auditorium Shores Parking Lot Fees (Parks and Recreation)
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\$17,242	Total Fees Waived

Payments Authorized:

\$2,956.50	Police Costs (Austin Police Department)
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\$2,956.50	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40. In summary, the total fees and payments reimbursed for this event is \$20,198.50. Any fee requirements above this total are the responsibility of the applicant.

Reimbursing fees for this event results in unrealized revenue for the following funds and departments: the General Fund, Parks and Recreation and Police. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.